

Marana Unified District	100206	Pima
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FINANCES BY FUND	JULY 1, 1999 BALANCE	REVENUES	TRANSFERS	EXPENDITURES		JUNE 30, 2000
				BUDGET	ACTUAL	
MAINTENANCE & OPERATION	2,403,776	45,871,770	0	47,375,000	45,154,780	3,120,766
UNRESTRICTED CAP OUTLAY	679,663	1,205,214	0	1,655,000	766,618	1,118,259
SOFT CAPITAL OUTLAY		2,370,655	0	2,449,949	1,457,066	913,589
DEFICIENCIES CORRECTION	0	229,173		190,000	214,142	15,031
BUILDING RENEWAL	1,110,546	1,321,128		2,382,199	606,944	1,824,730
NEW SCHOOL FACILITIES	0	0		6,000,000	0	0
ADJACENT WAYS	1,003,496	194,471	0	950,000	145,220	1,052,747
DEBT SERVICE	2,777,256	8,188,699	0	7,000,000	8,776,640	2,189,315
SCHOOL PLANT	74,630	3,997	0	80,000	0	78,627
FEDERAL PROJECTS	631,542	2,586,657	-14,087	2,925,000	2,158,122	1,045,990
STATE PROJECTS	49,042	632,221		670,000	614,287	66,976
FOOD SERVICES	26,204	1,924,077	0	2,750,000	1,928,618	21,663
OTHER	2,625,851	3,110,348	0	4,696,000	2,890,924	2,845,275
TOTAL	11,382,006	67,638,410	-14,087	79,123,148	64,713,361	14,292,968
NOT INCLUDED ABOVE						
BOND BUILDING	20,304,557	10,565,387	0	22,461,000	23,167,184	7,702,760
INTRGVMNTL AGREEMENTS	0	0	0	20,000	0	0
INDIRECT COSTS	0	0	14,087	50,000	14,087	0

REVENUES RECEIVED BY SOURCE	LOCAL	COUNTY	STATE	FEDERAL	TOTAL REV
MAINTENANCE & OPERATION	9,388,985	2,042,026	34,440,759	0	45,871,770
UNRESTRICTED CAP OUTLAY	822,195	4,645	378,374	0	1,205,214
SOFT CAPITAL OUTLAY	499,629	113,795	1,757,231	0	2,370,655
SCHOOL FACILITIES			1,550,301		1,550,301
ADJACENT WAYS	194,471				194,471
DEBT SERVICE	8,188,699		0		8,188,699
OTHER: SEE DESCRIPTION--PG ONE, THIS SECTION	3,114,345		632,221	2,586,657	6,333,223
TOTAL BY SOURCE	22,208,324	2,160,466	38,758,886	2,586,657	65,714,333
PERCENTAGE OF TOTAL REVENUES	33.80	3.29	58.98	3.94	100.00

SPECIAL EDUCATION PROGRAM EXPENDITURES		
	BUDGET	ACTUAL
AUTISM	81,900	114,402
EMOTIONAL DISABILITY	549,040	650,546
HEARING IMPAIRMENTS	32,175	85,646
OTHER HEALTH IMPAIRMENTS	31,005	150
SPECIFIC LEARNING DISABILITY	1,181,185	1,196,947
MILD, MOD, SEV, MENTAL RETARDAT	698,800	374,617
MULTIPLE DISABILITIES	31,005	65,523
MULTIPLE DISABILITIES WITH SSI	69,030	54,014
ORTHOPEDIC IMPAIRMENT	232,245	10,580
PRESCHOOL MODERATE DELAY	172,809	44,740
PRESCHOOL SEVERE DELAY	0	349
PRESCHOOL SPEECH/LANG DELAY	0	43,390
SPEECH/LANGUAGE IMPAIRMENT	435,591	551,318
TRAUMATIC BRAIN INJURY	23,400	20,348
VISUAL IMPAIRMENT	31,005	77,793
- SUBTOTAL	3,569,190	3,290,363
GIFTED	339,885	478,913
BILINGUAL EDUCATION	132,164	43,631
REMEDIAL EDUCATION	655,200	387,256
VOCATIONAL TECH ED	1,690,663	1,340,447
CAREER EDUCATION	0	85,253
- SUBTOTAL	2,817,912	2,335,500
TOTAL (INCL IN MAINT & OPER)	6,387,102	5,625,863

GIFTED PROGRAM DUPLICATED COUNTS			
KDG	0	9	0
1	0	10	0
2	125	11	18
3	151	12	9
4	107	9-12	27
5	149	K-12	995
6	172		
7	122	ACTUAL EXPENDITURES	
8	142	K-8	477,991
K-8	968	9-12	922

MISCELLANEOUS DATA as of 6/30/00	
BONDS OUTSTANDING	58,830,000
LAND & IMPROVEMENTS	7,794,269
BUILDING & IMPROVEMENTS	74,085,167
FURNITURE, EQUIP, VEHICLES	25,690,273
CONSTRUCTION IN PROGRESS	17,199,437

	TAX RATES	ASSESSED VALUATION
-- PRIMARY	4.9997	255,666,668
-- SECONDARY	2.6411	267,590,159
-- S.R.P.		0

AVERAGE DAILY MEMBERSHIP	TOTAL RESIDENT ADM	ATTENDING RESIDENT ADM	ATTENDING NON-RES ADM	TOTAL ATTENDING ADM	STAFFING SUMMARY	NUMBER OF FTE'S	STUDENTS PER STAFF PERSON
1997 - 1998 ELEMENTARY	7,422.050	7,387.310	33.740	7,421.050	CERTIFIED --		
1997 - 1998 HIGH SCHOOL	3,185.308	3,169.078	73.810	3,242.888	ADMINS	37	306.08
1997 - 1998 TOTAL	10,607.358	10,556.388	107.550	10,663.938	TEACHERS	590	19.19
1998 - 1999 ELEMENTARY	7,604.780	7,578.020	23.330	7,601.350	OTHER	48	237.32
1998 - 1999 HIGH SCHOOL	3,283.883	3,270.203	83.540	3,353.743	SUBTOTAL	675	16.78
1998 - 1999 TOTAL	10,888.662	10,848.223	106.870	10,955.093	CLASSIFIED --		
1999 - 2000 ELEMENTARY	7,909.430	7,890.245	19.185	7,909.430	MANAGERS	9	1,258.32
1999 - 2000 HIGH SCHOOL	3,336.658	3,332.088	83.350	3,415.438	TEACH AIDS	135	83.61
1999 - 2000 TOTAL	11,246.087	11,222.333	102.535	11,324.868	OTHER	339	33.42
					SUBTOTAL	483	23.43
					TOTAL STAFF	1,158	9.78

FALL 1999 ENROLLMENT	11,788	NUMBER OF SCHOOLS	15	TEACHER SALARIES	\$19,483,585
				SUPERINTENDENT'S SALARY	\$97,602